

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Natural Resources Information Resource Management Component Budget Summary**

## Component: Information Resource Management

### Contribution to Department's Mission

Provide information technology services and graphic land records to the Department of Natural Resources, and assure public access to information.

### Core Services

1. Create and maintain the state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases.
2. Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
3. Create and maintain the centralized DNR Geographic Information Systems databases and maps used for policy, planning, and land management decisions.
4. Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, help desk and other information technology services to DNR.
5. Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
6. Deliver Internet-ready business systems to simplify the process of working with government on resource development projects.

End Results	Strategies to Achieve Results
<p><b>A: DNR business processes are efficiently automated and easy to use by customers, both internal and external. Productivity increases for staff. A positive environment for economic investment is created; applicants know what is expected.</b></p> <p><u>Target #1:</u> All DNR business transactions and permit applications can be conducted electronically.  <u>Measure #1:</u> Number of on-line business applications.</p> <p><u>Target #2:</u> 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance.  <u>Measure #2:</u> % of time internal networked devices (computers, printers, copiers) fully operational for DNR staff.</p> <p><u>Target #3:</u> Raise productivity per cartographer to 2,000 of cases completed per year reflecting benefits of automation.  <u>Measure #3:</u> Average number of cases updated per cartographer per year.</p>	<p><b>A1: DNR staff have fast, efficient, and well managed Personal Computers to accomplish their jobs.</b></p> <p><u>Target #1:</u> Maintain a ratio of less than 1% of tech support for department customers.  <u>Measure #1:</u> Number of full time network and desktop support staff supporting department wide customers as a percent of the total DNR staff numbers being supported.</p> <p><b>A2: Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.</b></p> <p><u>Target #1:</u> Automate three business processes per year and put on-line for customers and staff.  <u>Measure #1:</u> Number of business processes automated.</p> <p><u>Target #2:</u> Three business processes which incorporate mapping and document management technologies.  <u>Measure #2:</u> Number of business applications that use mapping and document management solutions to support the strategy.</p>

End Results	Strategies to Achieve Results
<p><b>B: State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.</b></p> <p><u>Target #1:</u> Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1000 pending actions.</p> <p><u>Measure #1:</u> Number of pending actions requiring status plat updates at the start of the fiscal year.</p> <p><u>Target #2:</u> A tested disaster recovery plan has been prepared and is ready to execute if so ordered.</p> <p><u>Measure #2:</u> A disaster recovery plan has been written, approved, and tested.</p>	<p><b>B1: Automate update processes to DNR land records web site to assure current information is available for staff decision making.</b></p> <p><u>Target #1:</u> Eliminate duplicate data entry between tabular mainframe system and spatial mapping system.</p> <p><u>Measure #1:</u> Duplicate data entry eliminated by having the Plat Information Management System in production by December 2005.</p> <p><u>Target #2:</u> Utilize data entry at State Records Office to eliminate duplicate entry into LAS Mainframe System for mining claims, plats (surveys), and state deeds.</p> <p><u>Measure #2:</u> Number of transactions that are automatically linked to Land Administration System from Recorder's Data Entry, eliminating duplicate data entry.</p>
End Results	Strategies to Achieve Results
<p><b>C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.</b></p> <p><u>Target #1:</u> Accommodate a 10% annual increase per year for hits on our web sites, # of terabytes of data downloads, and the average of number of visits per day.</p> <p><u>Measure #1:</u> Total count of web statistics for visits per day, volume of downloads (bandwidth); and total hits per year.</p>	<p><b>C1: Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.</b></p> <p><u>Target #1:</u> 80% of all Burn Permits issued via the Internet System.</p> <p><u>Measure #1:</u> Percentage issued via the Internet System.</p> <p><u>Target #2:</u> 80% Reduction in UCC paper filings by implementing on-line Uniform Commercial Code interactive process.</p> <p><u>Measure #2:</u> Percentage of total UCC filings posted via the self-help Internet based system.</p> <p><u>Target #3:</u> Execute 85% of State Parks Cabin Reservations over the self-help Internet web site.</p> <p><u>Measure #3:</u> Percent of cabin reservations used Internet self-help system.</p>

### Major Activities to Advance Strategies

<p>Strategic planning for IT projects for DNR</p> <ul style="list-style-type: none"> <li>• Leveraging staff and technology across projects</li> <li>• Collaboration with other State, Federal, Local Government, and Native groups</li> <li>• Position DNR as a leader in GIS applications</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Provide central desktop support through use of standards and remote software applications</li> <li>• Provide business applications through WEB based technologies</li> <li>• Set standards for classifications and legends for Status Plats</li> <li>• Provide data base management and reduction of duplication</li> </ul>
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### FY2008 Resources Allocated to Achieve Results

**Personnel:**

## FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,512,500

Full time	30
Part time	0
<b>Total</b>	<b>30</b>

## Performance Measure Detail

**A: Result - DNR business processes are efficiently automated and easy to use by customers, both internal and external. Productivity increases for staff. A positive environment for economic investment is created; applicants know what is expected.**

**Target #1:** All DNR business transactions and permit applications can be conducted electronically.

**Measure #1:** Number of on-line business applications.

**Analysis of results and challenges:** At the end of FY06, DNR had 14 on-line business services, out of an estimated total of 200. See the web site below for a cumulative view of progress toward the goal.

**Target #2:** 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance.

**Measure #2:** % of time internal networked devices (computers, printers, copiers) fully operational for DNR staff.

## ESTIMATED HOURS OF SYSTEM UPTIME

Year	HRS UPTIME	% UPTIME	DAYS UP
2000	8,640	98.6%	360
2001	8,660	98.8%	361
2002	8,680	99.1%	361
2003	8,680	99.1%	361
2004	8,630	98.5%	359
2005	8,610	98.3%	358
2006	8,672	99.0%	365

*New statewide security measures and anti-virus standards helped to raise overall system uptime.*

**Analysis of results and challenges:** FY 2005 Increasing number of power outages, increased inter-dependencies on Oracle and associated DNR data center infrastructure (vs. ETS data center which has 24\*7 coverage) led to a slight increase in overall system unavailability. Impact of viruses and worms continued trend from 2004.

Need to tie DNR data center to building backup generator to raise uptime, need to implement DOA-ETS security plan.

**Target #3:** Raise productivity per cartographer to 2,000 of cases completed per year reflecting benefits of automation.

**Measure #3:** Average number of cases updated per cartographer per year.

#### Average Updates Per Cartographer Per FY

Year	# Updates	Target
2000	1368	1400
2001	2542	2000
2002	1559	1600
2003	1456	1600
2004	1715	1800
2005	1773	1800
2006	2041	2000

*FY01 had large backlog of mining claims and prospecting sites processed. One time clean-up.*

*FY06 Showing some of the automation benefits from the Core GIS Project, additional progress expected in 2007.*

**Analysis of results and challenges:** Keeping the Land Records current is an important requirement to avoid any conflicts in the use of the land due to out dated records. With the increase of activity on our state lands it is important that our cartographers responsible for updating the data base become more efficient as no new staff is projected to be added in the current budget.

### A1: Strategy - DNR staff have fast, efficient, and well managed Personal Computers to accomplish their jobs.

**Target #1:** Maintain a ratio of less than 1% of tech support for department customers.

**Measure #1:** Number of full time network and desktop support staff supporting department wide customers as a percent of the total DNR staff numbers being supported.

#### Network and Desktop Support Staff

Fiscal Year	DNR Full-Time Staff	Tech CIC Staff	Percent Tech
FY 2004	691	6	0.9%
FY 2005	722	6	0.8%
FY 2006	766	7	0.9%
FY 2007	851	8	0.9%

*Network and desktop staff in the Computer Information Center support all divisions except DGGS, Oil and Gas, and Joint Pipeline Office. Percents below 1% are well below industry standards.*

**Analysis of results and challenges:** The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards. The ratio needs to increase (more tech staff) as the state has adopted the more complex Microsoft Network Operating System.

### A2: Strategy - Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.

**Target #1:** Automate three business processes per year and put on-line for customers and staff.

**Measure #1:** Number of business processes automated.

#### Business Processes Automated

Fiscal Year	DNR Process On-Line	Target
FY 2004	3	4
FY 2005	3	4
FY 2006	1	4

*See analysis for specific processes.*

**Analysis of results and challenges:** 2006: Q1 One new automation: All DNR recorded transactions automatically linked into Land Administration System, saves staff time, provides access to electronic recorded documents.

2005: 1) Cabin Reservations on-line; > 85% all rentals now done over the Internet; 2) register commercial recreation On-line; 3) updated land sale bidding and over the counter sales system (joint project with Mining, Land and Water)

2004: 1) Uniform Commercial Code on-line; ~ 15% of all UCC filings. 2) Burn Permits on-line. 3) New Credit Card System for Internet payment.

**Target #2:** Three business processes which incorporate mapping and document management technologies.

**Measure #2:** Number of business applications that use mapping and document management solutions to support the strategy.

#### New Document and Mapping Systems

Year	Doc Systems	Map Systems	YTD Total	Target
2004	1	1	2	2
2005	1	2	3	3
2006	1	1	2	4

*Document systems use in-house software developed for specific application. DNR now working to deploy a Stellent based Case-management solution.*

*Mapping systems are open for other departments to access. DNR and AOGCC share a common data system that assures consistency and does not duplicate data.*

**Analysis of results and challenges:** 2006: Updated platting system, Alaska Mapper Released.

FY06 Q3 Projection: Coastal Project Questionnaire on-line w/ map analysis.

2005: New state status plat designed. New bibliographic doc system for minerals data. New mapping front end for minerals data.

2004: State Recorder's doc system expanded. High growth rate.

DNR-AOGCC Web Site for oil and gas technical data.

### B: Result - State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.

**Target #1:** Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1000 pending actions. .

**Measure #1:** Number of pending actions requiring status plat updates at the start of the fiscal year.

#### Status Graphics Workload Analysis

Fiscal Year	Beginning Balance	New Casework	Cases Updated	Ratio Updated / New Work
FY 2000	16790	13,684	19,154	140%
FY 2001	11320	30,355	33,042	109%
FY 2003	8633	12,001	17,151	91%
FY 2004	3483	15,132	13,717	91%
FY 2005	4817	11,651	10,640	91%
FY 2006	6232	11,667	12251	105%
FY 2007	6124	0	0	0

*A low beginning balance of pending cases at the start of each fiscal year means the information on the status plat is being kept current. The target is 1000.*

**Analysis of results and challenges:** In FY2007 DNR will place a new state platting system into production introducing many efficiencies such as automatically updating the plat when only case status changes. Currently, the oldest pending action is about 12 months, and is ~4 months for townships of highest activity.

**Target #2:** A tested disaster recovery plan has been prepared and is ready to execute if so ordered.

**Measure #2:** A disaster recovery plan has been written, approved, and tested.

## B1: Strategy - Automate update processes to DNR land records web site to assure current information is available for staff decision making.

**Target #1:** Eliminate duplicate data entry between tabular mainframe system and spatial mapping system.

**Measure #1:** Duplicate data entry eliminated by having the Plat Information Management System in production by December 2005.

**Analysis of results and challenges:** Target for System on-line moved to December 2006.

**Target #2:** Utilize data entry at State Records Office to eliminate duplicate entry into LAS Mainframe System for mining claims, plats (surveys), and state deeds.

**Measure #2:** Number of transactions that are automatically linked to Land Administration System from Recorder's Data Entry, eliminating duplicate data entry.

### Automated Links from Recording to LAS

Fiscal Year	Doc Rec Links	Plat Filed
FY 2006	52,489	162

Table reports on the numbers of automated transactions created by having a document recorded. Over 50,000 DR transactions eliminates duplicate data entry in the Land Administration System (LAS). Plat Filed (PF) eliminates duplicate scanning and doc. handling costs.

**Analysis of results and challenges:** DNR-LRIS programmers have automated linkage of the following transactions:

Document Recorded (DR)

Plat Filed (PF)

Conveyance Recorded (CR)

These transactions have generated automated links to over 60,000 transactions in the Land Administration, primarily in Title and Mining Case Files.

## C: Result - Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.

**Target #1:** Accommodate a 10% annual increase per year for hits on our web sites, # of terabytes of data downloads, and the average of number of visits per day.

**Measure #1:** Total count of web statistics for visits per day, volume of downloads (bandwidth); and total hits per year.

### DNR Web Sites Usage

Year	Visits / Day	Downloads - GB	Hits / Yr	% increase
2004	3468	641 GB	44,507,108	0
2005	4282	2113 GB	61,256,646	38%
2006	4763	2513 GB	71,487,000	17%

Total hits and download data are not available prior to 2004.

2005 Showed over 300% growth in downloads, this is primarily from public access directly downloading GIS data from DNR, commonly from companies working on permitting issues. Over two terabytes downloaded in CY 2005.

2006 Data are projected annual totals based on data through August '06.

**Analysis of results and challenges:** DNR web site continues to grow in use as on-line applications provide convenient answers to users, and saves staff time from phone calls and independent research for customers. Amount of data being downloaded from the site continues to grow.

**C1: Strategy - Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.**

**Target #1:** 80% of all Burn Permits issued via the Internet System.

**Measure #1:** Percentage issued via the Internet System.

**Burn Permits Issued Via the Internet**

Year	# of Permits	%
2004	3000	38%
2005	3500	45%
2006	4730	70%

*Increasing use of on-line permit system saves time in State Forestry Offices. Updated system planned for FY07.*

**Analysis of results and challenges:** FY2006: Permit number increased to over 4000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner.

FY2005: Over 3500 permits issued using the new Internet system. Mat-Su, Palmer, and Kenai are areas of highest use.

FY2004: Over 3000 burn permits total, 38% were Internet based. Savings to Div. of Forestry ~ 200 hours; customer satisfaction higher because of convenience.

**Target #2:** 80% Reduction in UCC paper filings by implementing on-line Uniform Commercial Code interactive process.

**Measure #2:** Percentage of total UCC filings posted via the self-help Internet based system.

**UCC Filings Made Over the Internet**

Fiscal Year	Percent of Filings
FY 2004	5%
FY 2005	20%
FY 2006	50%
FY 2007	70%

*Recorder's Office marketed this automated service to their key institutional customers in FY06.*

*FY07 is initial projection based on recent filing activity in Q1.*

**Analysis of results and challenges:** Automated UCC filings reduce the cost to the state by eliminating the need for most data entry. The process is more efficient for applicant once setup; eliminates paper handling and filing costs. System meets national standards.

**Target #3:** Execute 85% of State Parks Cabin Reservations over the self-help Internet web site.

**Measure #3:** Percent of cabin reservations used Internet self-help system.

**Percent of Cabin Reservation Made On-Line**

Year	% of Reservations	Target
2004	70%	75
2005	85%	85
2006	84%	85

**Analysis of results and challenges:** Average projected savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for Internet).

## Key Component Challenges

### Information Resource Management



**Top Issues: Extracted From DNR FY08 IT Plan**

Issue 1: Replace Older Systems: Over the past years the department has identified several applications that are at the end of their life cycle. Progress has been made replacing major systems. For others, capital projects are underway, for some little or no progress has been made.

Issue Rank	Application	Replacement Progress	Funding Status
1	Land Administration System: (DNR Case System)	Project started: Moved to a Service Oriented Architecture to increase benefit stream to DNR staff and end users.	Capital Project underway via Unified Permit.
2	Oil and Gas Royalty Accounting & Case	Initiated w/in O&G, IRM plan to integrate DOGMA System with LAS-Unified Permit	RSA funded via Div Oil & Gas CIP
3	Status Plat –Land Ownership Mapping	Replacement System move production FY07, migrates to Oracle 10g Spatial; Integrate local gov't and fed records	No new funding required; mostly federal funds
4	Alaska Coastal Zone Management System	Coastal Project Questionnaire moving from paper based forms to on-line system	Capital Project under Energy Grant, CIAP
5	Parks: History & Archeology, site reviews for permitting	New business process designed, partial system delivered '05; 25% complete.	FY05/06 Fed. Funds via DOT/PF; I/A
6	Parks: Campground Reservations	Need ability to book camp-site rentals on-line	Dept. funding
7	Revenue and Billing System	Moving to web-reporting and excel extracts (06-07); Will eventually need replacement.	Phase V Unified Permit Project
8	Habitat Title 41 Permit Application	Replacement or update identified, low priority; current PC system is acceptable.	Part of Phase III of Unified Permit
9	Mining Portal	Interagency web sites addressing mineral property and resources data	Target completion FY08 Federal Grants

Issue 2: Microsoft Conversion Effort: New email, calendar, and directory services. DNR is actively participating on the Technical Advisory Committee.

Issue 3: Document Management Implementation

DNR needs to digitize case file documents to support search and processing efficiencies. This issue is being addressed under the Unified Permit Project.

Issue 4: Server Room Upgrade: Need new electric, battery backup, and storage for increasing numbers of DNR servers required to meet IT Project demands.

Issue 5: Voice Over IP Implementation

DNR is working with DOA's Enterprise Technology Section (ETS) to implement a new lower cost phone system based upon the Internet Protocol (IP). Deployment begins in Q2 FY07 and will extend into FY08.

Issue 6: Alaska Land Mobile Radio System (ALMRS): This project creates a digital standard for emergency response and resource management land mobile radios for the Division of Parks and Division of Forestry. Project was partially funded in FY07; implementation is underway. (not part of IRM component).

**Significant Changes in Results to be Delivered in FY2008**

On-line permitting will expand in FY08 offering the public and industry applicants a more efficient process for submitting resource authorization requests. Land Use Permits, Coastal Project Questionnaire, Commercial Recreation, Coastal Management Grants, and other permits will help to meet the productivity performance measures set in this component.

The new state status plats will be deployed and transformed, creating improved information services for industry, the general public, and the DNR staff who adjudicate requests. The new plats utilize color (vs. black & white) and offer an on-line interactive version called Alaska Mapper. Training at a recent trade show for the mining industry met with an enthusiastic response.

DNR IT Capital State-Federal Projects will continue to advance measurable results under the Alaska Statewide Digital

Mapping Initiative, the minerals related efforts and the land ownership initiatives (Cadastral). These systems bring enhanced data - for example detailed Ortho-Imagery and digital elevation models (DEMs) - to the DNR decision making process.

DNR Computer Information Center will deploy new state standards for security and operating systems. These changes will align DNR with a shared IT model for the executive branch, with the goal of increasing the security of the state network, raising uptime percentages, and thus raising productivity of DNR staff.

## Major Component Accomplishments in 2006

### FY06 CORE SERVICES ACCOMPLISHMENTS

Maintaining the State Status Plat: <http://plats.landrecords.info>

FY06 Production Goal: Note 12,000 pending actions updates to the graphic land record.  
Accomplished 12,251 updates (102% of the goal)

Process Mining Claims within a maximum 30 days of receipt in Status Graphics. This goal was met. This includes all new claims that are staked and claims that are closed annually. The total cycle time from Recording date, Land Administration System (LAS) Posting, and Plat update is running from 30-45 days, mostly a function of the timing of mining rent payments by customers.

Department met all DOA IT Security Goals for the year, implemented new Symantec Anti-Virus standard for all users; implemented Cisco Security Agent (CSA) for "zero day" protection against malware.

Reduced Backlog of Area Plan Classifications requiring notation to the status plat. Implemented a new business process to create planning documents and later upload the classification information. All new plans will be submitted electronically per standards. Outcome: consistent information, lower cost to process Area Plans.

Assure Public Access to State GIS Database: responded to department and public requests for information via the Alaska State Geospatial Data Clearinghouse, provided direct public access to GIS data downloads for customer's area of interest. Updated metadata records for GIS data layers per national standards. Outcome: Improved decision making with public participation.

Assured Access to State Digital Maps Library; public and staff access to pre-compiled maps, Outcome: Efficient self-serve model, high volume monthly downloads per 6AAC96 at low support cost.

Maintain home and shared directories for DNR employees: Supported and maintained over 800 employees home and departmental shared directories on servers located in Fairbanks, Palmer, Anchorage, and Juneau. Outcome: Staff operational within integrated DNR IT environment.

Paperless Reports: Printed reports on financials and land information are mostly all replaced with flexible web based reports that allow user sorts and downloads. Outcome: Lower printing costs, faster access to data, and lower paper handling and filing costs.

Maintained DNR Recorder's Office production applications for data entry, scanning, document management, backup, and web public access via RSA support. Help with rollout of new bar coding equipment, implement new scanning software for plats. Outcome: 280,000 documents efficiently indexed and scanned, millions of record searches supported, automated daily data flow to Title Companies and others.

Maintain and Support Status Plat Production Environment in GIS: Provided maintenance for the existing plat production environment; and transitioned staff via training and mentoring to support the new system. Outcome: DNR Land Status is current, staff prepared for major migration in 06.

Maintain DNR and Public Access to Land Records System: Outcome: About 2000 users per month and 2 gigabytes of downloads register for this joint DNR-BLM web site at <http://plats.landrecord.info>; a new look and feel was recently implemented. LRIS maintains monthly BLM federal records updates to save staff time.

New Interactive Land Status – Mining Claims On-line: LAS Mapper was advanced to Alaska Mapper with new functionality and direct ties to the new status plat layers and maps. Outcome: Directly supports minerals exploration and investment decisions by identifying mineral property rights throughout the state.

ORACLE Support: Managed the DNR Oracle database environment, web application cluster, and internal application server. Initiated the migration to a 'real application cluster' environment. Outcome: 24\*7 Oracle services for staff and the public, increased data protection.

## **FY06 PROGRAMMING ACCOMPLISHMENTS**

Electronic web based reports replaced paper printouts for most financial services needs. Outcome: Improves service to customers, (more flexibility); lowers cost of delivery.

Eliminated need to use old mainframe "green" screens to enter DNR case and customer records, migrated to a web-

- based screen environment with drop down menus and context help information. Outcome: Simplifies the data entry process, reduces cycle time.

Provided public access to public databases totaling over 20 million pages viewed and over 2 terabytes of downloads.

- Recorder's Office represents about two-thirds of all DNR web-site activity. Outcome: Public is informed using most current DNR source data.

Supported six on-line transaction applications for the public, including cabin reservations, electronic bill payment,

- and burn permits. Uniform Commercial Code filings (UCC) is fasted growing on-line application. Did not meet goal of placing Coastal Project Questionnaire on-line. Outcome: electronic transactions better serve the public, lower operator and agency costs.

Completed job of scanning and indexing all Recorded Plats, over 50,000 documents spanning many decades. New

- system integrates DNR plat recordings (e.g. ASLS, ATS) with the Land Administration System and the Status Plat – eliminating duplicate effort. Outcome: End users, especially survey community, gains efficiency.

Electronic payment processing for on-line forms revamped using state standards of ACCEPTS and BEACHES.

Customers may pay by credit card or from their checking account as of 10/15/06. Outcome: increased digital payments, lower processing costs per transaction.

Processed about 4 million digital images of recorded documents and rolled into production following extensive quality

- control process; added 1999, 2000, and half of 2001. 1998 added Q1 FY07. Outcome: Improved public access to property records, strengthens private property rights.

DNR migrated to a new and modern training center in the Atwood Building, complete with current GIS software;

- shared project with Mining. Outcome: more classes offered, a better trained work force using modern office automation tools. Supports staff retention goals.

Delivered multiple updates to the Alaska Mapper application per user feedback, including ability to download context

- specific GIS data by end-users; completed over two dozen training classes including sessions at Alaska Mining Association annual meetings in Anchorage and Fairbanks. Outcome: Mining community has access to most current information on claims and minerals information, promotes exploration and staking.

Supported extensive updates and improvements to DNR Revenue and Billing System per requirements defined by

- the DNR Financial Services Section. Outcome: Transparency in DNR accounting records and efficiency for staff.

Initial Stellent based document management solution put in place for RS2477 Right-of-Way Project. Joint Pipeline

- Office begins migration to Stellent. Outcome: Initiates DNR migration from paper to digital documents; increase staff access to unstructured data (documents).

CoreGIS Project to re-invent the State Status Plat placed back on track and prepared for an FY07 production rollout

- in Oracle 10g. Replaces static black and white plats with color plats backed by on-line interactive query system. Outcome: State land status is easier to interpret, simplifies the answering of ownership and status questions.

- Department wide implementation of asset management software purchased and deployed with contractor assistance, LANDesk is a state standard. Outcome: Higher quality IT inventory improves asset management of hardware & software; implements state standard.

- Implemented complete test environment for Enterprise Oracle 10g operating in a Real Application Cluster (RAC) environment. Created initial production environment and application testing and tuning by programmers is now in full swing. Outcome: Doubles DNR Oracle serving capacity; redundancy model protects data, uptime expands to 24 hrs/day.

- Added City and Borough of Haines to the on-line parcel database project with live links to the State Recorder's Office. Cadastral Project deliverable. Outcome: improved public access to recorded property records, strengthen property rights.

## CORE SERVICES: OFFERING DNR TECHNICAL TRAINING

Train DNR Staff in Technical Systems: Hosted multiple technical training classes directly tied to the production systems that DNR staff use on a regular basis. Outcome: Staff can efficiently use IT systems, can find information needed for decisions.

The following classes were offered:

- Land Administration System Training and Support. Trained adjudicators on new Data Entry screens, and transaction update process using new web-based interface.
- Trained 20 DNR employees in the DNR Systems Orientation class on a monthly basis. Introduces employees to scope and relationship of all DNR IT systems.
- Trained 40 DNR employees in the use of the Land Records Website on as needed basis. Trained in Anchorage, Juneau, and Fairbanks. Offered classes outside DNR for a small fee coordinated through the DNR Public Information Center
- Trained 80 staff and end-users on Alaska Mapper, an interactive mapping system based on combined status plat and LAS databases; and trained four staff on the use of the Status Plat Tracking system.

## Statutory and Regulatory Authority

This component operates under Alaska Statutes, 38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

### Contact Information

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### Information Resource Management Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,276.6	2,462.5	3,072.4
72000 Travel	6.0	6.0	6.0
73000 Services	300.6	324.7	324.7
74000 Commodities	50.2	109.4	109.4
75000 Capital Outlay	13.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,647.0</b>	<b>2,902.6</b>	<b>3,512.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	70.5	133.3	133.3
1004 General Fund Receipts	1,660.6	1,798.4	2,337.1
1007 Inter-Agency Receipts	93.5	193.5	204.7
1055 Inter-agency/Oil & Hazardous Waste	31.9	32.2	21.0
1061 Capital Improvement Project Receipts	627.9	580.7	650.7
1108 Statutory Designated Program Receipts	12.6	11.5	12.7
1153 State Land Disposal Income Fund	150.0	153.0	153.0
<b>Funding Totals</b>	<b>2,647.0</b>	<b>2,902.6</b>	<b>3,512.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	70.5	133.3	133.3
Interagency Receipts	51015	93.5	193.5	204.7
Statutory Designated Program Receipts	51063	12.6	11.5	12.7
Capital Improvement Project Receipts	51200	627.9	580.7	650.7
Interagency Recs./Oil & Hazardous Waste	51395	31.9	32.2	21.0
State Land Disposal Income Fund	51434	150.0	153.0	153.0
<b>Restricted Total</b>		<b>986.4</b>	<b>1,104.2</b>	<b>1,175.4</b>
<b>Total Estimated Revenues</b>		<b>986.4</b>	<b>1,104.2</b>	<b>1,175.4</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,798.4</b>	<b>133.3</b>	<b>970.9</b>	<b>2,902.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Source Adjustment for Retirement Systems Increases	144.5	-16.8	-127.7	0.0
<b>Proposed budget increases:</b>				
-Core Information Technology Services Support	200.0	0.0	0.0	200.0
-Increase CIP Receipts for Personal Service Charges Against Existing Capital Projects	0.0	0.0	70.0	70.0
-FY 08 Retirement Systems Rate Increases	194.2	16.8	128.9	339.9
<b>FY2008 Governor</b>	<b>2,337.1</b>	<b>133.3</b>	<b>1,042.1</b>	<b>3,512.5</b>

**Information Resource Management  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,778,059
Part-time	0	0	Premium Pay	1,693
Nonpermanent	1	1	Annual Benefits	1,335,804
			<i>Less 1.39% Vacancy Factor</i>	(43,156)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,072,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	6	0	0	0	6
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	3	0	0	0	3
Cartographer II	6	0	0	0	6
Cartographer III	1	0	0	0	1
College Intern III	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>